

Program A: Administration

Program Authorization: Act 107 of 1962; R.S. 28:380 et. seq.; R.S.36:251(C); R.S. 258 and R.S.39:1554(D)

Program Description

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of the Metropolitan Developmental Center.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Metropolitan Developmental Center whose purpose is to oversee, administer and support the Patient Care Program. The Administration Program consists of the following activities: (1) Facility Administration, (2) Budget, (3) Accounting, (4) Payroll, (5) Staff Development, (6) Personnel, (7) Data Management, (8) Administrative Support, (9) Facility Operation/Maintenance, (10) Grounds Services, (11) Security, (12) Telecommunication, (13) Procurement/Materials Management, (14) Warehouse, (15) Supply Services, (16) Housekeeping, (17) Laundry, and (18) Human Resources.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$4,680	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	6,997,310	6,526,887	6,526,887	6,964,639	6,625,384	98,497
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	89,736	89,736	89,736
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$6,997,310	\$6,526,887	\$6,526,887	\$7,059,055	\$6,715,120	\$188,233
EXPENDITURES & REQUEST:						
Salaries	\$2,406,984	\$2,794,832	\$2,794,832	\$2,903,740	\$2,928,437	\$133,605
Other Compensation	101,890	14,000	14,000	14,000	14,000	0
Related Benefits	663,471	475,952	475,952	884,357	974,271	498,319
Total Operating Expenses	2,670,831	2,185,138	2,185,138	1,826,784	1,389,354	(795,784)
Professional Services	13,428	25,660	25,660	26,302	25,660	0
Total Other Charges	941,893	957,442	957,442	1,324,240	1,327,921	370,479
Total Acq. & Major Repairs	198,813	73,863	73,863	79,632	55,477	(18,386)
TOTAL EXPENDITURES AND REQUEST	\$6,997,310	\$6,526,887	\$6,526,887	\$7,059,055	\$6,715,120	\$188,233
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	104	95	95	95	94	(1)
Unclassified	3	3	3	3	3	0
TOTAL	107	98	98	98	97	(1)

SOURCE OF FUNDING

This program is funded from Interagency Transfers, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$89,736	\$89,736	\$89,736

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$6,526,887	98	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$6,526,887	98	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$64,698	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$65,992	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$45,045)	0	Risk Management Adjustment
\$0	\$55,477	0	Acquisitions & Major Repairs
\$0	(\$73,863)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$742	0	Legislative Auditor Fees
\$0	\$9,777	0	UPS Fees
\$0	\$129,469	0	Salary Base Adjustment
\$0	(\$117,364)	0	Attrition Adjustment
\$0	(\$121,012)	0	Salary Funding from Other Line Items
\$0	\$203,354	0	Group Insurance Adjustment
\$0	\$3,681	0	Civil Service Fees
\$0	\$31,962	0	Annualization of DHH Pay Raise BA-7s
\$0	(\$19,635)	(1)	Annualization of Act 844 BA-7s
\$0	\$6,715,120	97	TOTAL RECOMMENDED
\$0	(\$6,418,023)	(97)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$297,097	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$6,418,023	97	Total discretionary budget recommendation for this program
\$0	\$6,418,023	97	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$6,715,120	97	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$2,000	Physician - performs physicals for newly hired employees
\$23,660	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$25,660	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$46,790	Hurricane evacuation expenses for buses, trucks, and storage rentals
\$5,060	Attorney and Notary fees
\$7,845	Manpower and Western Temporary Services to fill positions due to vacations or temporary absences

\$59,695 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$792,671	Department of Education - Special School District #1
\$19,476	Legislative Auditor fees
\$37,814	Division of Administration - Uniform Payroll Service and courier services
\$356,279	Risk Management prermiums
\$53,658	Human Resources/ISIS services
\$7,519	Division of Administration - courier services
\$809	Division of Administration - Comprehensive Public Training Program

\$1,268,226 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,327,921 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$55,477 Funding for replacement of inoperable and obsolete equipment.

\$55,477 TOTAL ACQUISITIONS AND MAJOR REPAIRS